



Annual Work Plan

Timor-Leste

Project: 00134723
 Project Title: HOPE for Gender Equality
 Year: 2021

Report Date: 5/7/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126259 HOPE for Gender Equality	Gender-Sensitivity Training	1/4/2021	31/3/2022	UNDP	28623	SIDA	71200	International Consultants	0.00
				UNDP	28623	SIDA	71300	Local Consultants	9,000.00
				UNDP	28623	SIDA	71500	UN Volunteers	28,000.00
				UNDP	28623	SIDA	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	28623	SIDA	75700	Training, Workshops and Confer	0.00
	Project Management	1/4/2021	31/3/2022	UNDP	28623	SIDA	64300	Staff Mgmt Costs - IP Staff	4,349.41
				UNDP	28623	SIDA	71400	Contractual Services - Individ	25,362.09
				UNDP	28623	SIDA	71600	Travel	550.00
				UNDP	28623	SIDA	72300	Materials & Goods	475.00
				UNDP	28623	SIDA	72500	Supplies	100.00
				UNDP	28623	SIDA	72800	Information Technology Equipmt	2,500.00
				UNDP	28623	SIDA	73100	Rental & Maintenance-Premises	1,000.00
				UNDP	28623	SIDA	73400	Rental & Maint of Other Equip	500.00
				UNDP	28623	SIDA	74500	Miscellaneous Expenses	4,501.09
	Refurbish of Prison Facilities	1/4/2021	31/3/2022	UNDP	28623	SIDA	71500	UN Volunteers	14,000.00
				UNDP	28623	SIDA	72100	Contractual Services-Companies	0.00
	Training & Legal Aid to Fem	1/4/2021	31/3/2022	UNDP	28623	SIDA	71500	UN Volunteers	0.00
				UNDP	28623	SIDA	72600	Grants	0.00
	TOTAL								98,644.60
	GRAND TOTAL								98,644.60



Annual Work Plan

Timor-Leste

Project: 00134723
Project Title: HOPE for Gender Equality
Year: 2022

Report Date: 5/7/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126259 HOPE for Gender Equality	Gender-Sensitivity Training	1/4/2021	31/3/2022	UNDP	28623	SIDA	71300	Local Consultants	10,000.00
				UNDP	28623	SIDA	71500	UN Volunteers	7,000.00
				UNDP	28623	SIDA	71600	Travel	4,000.00
				UNDP	28623	SIDA	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	28623	SIDA	75700	Training, Workshops and Confer	10,000.00
	Project Management	1/4/2021	31/3/2022	UNDP	28623	SIDA	64300	Staff Mgmt Costs - IP Staff	8,878.10
				UNDP	28623	SIDA	71400	Contractual Services - Individ	9,562.08
				UNDP	28623	SIDA	72500	Supplies	0.00
				UNDP	28623	SIDA	74500	Miscellaneous Expenses	0.01
				UNDP	28623	SIDA	75100	Facilities & Administration	14,915.21
	Refurbish of Prison Facilities	1/4/2021	31/3/2022	UNDP	28623	SIDA	72100	Contractual Services-Companies	40,000.00
	Training & Legal Aid to Fem	1/4/2021	31/3/2022	UNDP	28623	SIDA	71500	UN Volunteers	21,000.00
				UNDP	28623	SIDA	72100	Contractual Services-Companies	30,000.00
				UNDP	28623	SIDA	72600	Grants	40,000.00
	TOTAL								201,355.40
GRAND TOTAL								201,355.40	